

収支予算書内訳表  
令和7年4月1日から令和8年3月末日まで

公益社団法人 家庭養護促進協会  
(単位:円)

| 科 目             | 公益目的事業会計     |             |             |              | 収益事業等会計      |            |             |            | 法人会計        | 合計           |
|-----------------|--------------|-------------|-------------|--------------|--------------|------------|-------------|------------|-------------|--------------|
|                 | 里親事業         | 子育て支援事業     | 生活・奨学資金貸付事業 | 小計           | バザー・館売・書籍販売等 | ふれあいの家賃貸事業 | 職員研修等       | 小計         |             |              |
| I 一般正味財産増減の部    |              |             |             |              |              |            |             |            |             |              |
| 1. 経常増減の部       |              |             |             |              |              |            |             |            |             |              |
| (1)経常収益         |              |             |             |              |              |            |             |            |             |              |
| 特定資産運用益         | 0            | 0           | 31,800      | 31,800       | 0            | 0          | 0           | 0          | 34,000      | 65,800       |
| 愛の手基金           |              |             | 31,800      | 31,800       |              |            |             | 0          | 0           | 31,800       |
| 退職金積立           |              |             |             | 0            |              |            |             | 0          | 34,000      | 34,000       |
| 受取会費            | 4,820,000    | 20,000      |             | 4,840,000    | 0            | 0          | 0           | 0          | 2,600,000   | 7,440,000    |
| 個人              | 3,620,000    | 20,000      |             | 3,640,000    |              |            |             | 0          | 1,800,000   | 5,440,000    |
| 団体              | 1,200,000    |             |             | 1,200,000    |              |            |             | 0          | 800,000     | 2,000,000    |
| 受取補助金等          | 54,239,074   | 0           | 0           | 54,239,074   | 0            | 0          | 0           | 0          | 0           | 54,239,074   |
| 神戸市委託金          | 7,919,000    |             |             | 7,919,000    |              |            |             | 0          | 0           | 7,919,000    |
| 兵庫県委託金          | 5,097,000    |             |             | 5,097,000    |              |            |             | 0          | 0           | 5,097,000    |
| 兵庫県補助金          | 1,466,000    |             |             | 1,466,000    |              |            |             | 0          | 0           | 1,466,000    |
| 明石市委託金          | 8,000,000    |             |             | 8,000,000    |              |            |             | 0          | 0           | 8,000,000    |
| 大阪市普及促進事業委託金    | 5,030,074    |             |             | 5,030,074    |              |            |             | 0          | 0           | 5,030,074    |
| 大阪府委託金          | 13,271,000   |             |             | 13,271,000   |              |            |             | 0          | 0           | 13,271,000   |
| 大阪府週末里親活動金      | 7,673,000    |             |             | 7,673,000    |              |            |             | 0          | 0           | 7,673,000    |
| 豊中市委託金          | 1,173,000    |             |             | 1,173,000    |              |            |             | 0          | 0           | 1,173,000    |
| 豊中市週末里親活動金      | 850,000      |             |             | 850,000      |              |            |             | 0          | 0           | 850,000      |
| 堺市補助金           | 500,000      |             |             | 500,000      |              |            |             | 0          | 0           | 500,000      |
| 神戸市里親会委託金       | 730,000      |             |             | 730,000      |              |            |             | 0          | 0           | 730,000      |
| 兵庫県共同募金会        | 170,000      |             |             | 170,000      |              |            |             | 0          | 0           | 170,000      |
| 大阪府共同募金会        | 2,100,000    |             |             | 2,100,000    |              |            |             | 0          | 0           | 2,100,000    |
| その他助成金          | 260,000      |             |             | 260,000      |              |            |             | 0          |             | 260,000      |
| 受取寄付金           | 37,180,000   | 200,000     | 1,000,000   | 38,380,000   | 0            | 0          | 0           | 0          | 1,000,000   | 39,380,000   |
| 個人              | 16,300,000   | 200,000     |             | 16,500,000   |              |            |             | 0          |             | 16,500,000   |
| 受取寄付金振替額        | 16,000,000   |             | 1,000,000   | 17,000,000   |              |            |             | 0          | 1,000,000   | 18,000,000   |
| 団体              | 4,000,000    |             |             | 4,000,000    |              |            |             | 0          | 0           | 4,000,000    |
| 特定              | 880,000      |             |             | 880,000      |              |            |             | 0          | 0           | 880,000      |
| 事業収入            | 1,670,000    | 0           | 0           | 1,670,000    | 4,100,000    | 200,000    | 0           | 4,300,000  | 0           | 5,970,000    |
| バザー             |              |             |             | 0            | 1,100,000    |            |             | 1,100,000  | 0           | 1,100,000    |
| 広告キャンペーン        |              |             |             | 0            | 1,100,000    |            |             | 1,100,000  | 0           | 1,100,000    |
| 書籍販売            | 270,000      |             |             | 270,000      | 650,000      |            |             | 650,000    | 0           | 920,000      |
| セミナー費徴収金        | 150,000      |             |             | 150,000      | 50,000       |            |             | 50,000     | 0           | 200,000      |
| 戎さん館売り収益金       |              |             |             | 0            | 1,200,000    |            |             | 1,200,000  | 0           | 1,200,000    |
| 家賃収入            |              |             |             | 0            |              | 200,000    |             | 200,000    | 0           | 200,000      |
| 参加費収入           | 1,250,000    |             |             | 1,250,000    |              |            |             | 0          | 0           | 1,250,000    |
| 雑収益             | 1,072,666    | 0           | 0           | 1,072,666    | 0            | 0          | 0           | 0          | 33,000      | 1,105,666    |
| 雑収入             | 300,000      |             |             | 300,000      |              |            |             | 0          |             | 300,000      |
| 受取利息            |              |             |             | 0            |              |            |             | 0          | 33,000      | 33,000       |
| 固定資産受贈益         | 772,666      |             |             | 772,666      |              |            |             | 0          |             | 772,666      |
| 経常収益計           | 98,981,740   | 220,000     | 1,031,800   | 100,233,540  | 4,100,000    | 200,000    | 0           | 4,300,000  | 3,667,000   | 108,200,540  |
| (2)経常費用         |              |             |             |              |              |            |             |            |             |              |
| 事業費             | 99,234,739   | 420,000     | 1,114,500   | 100,769,239  | 3,887,500    | 199,000    | 146,000     | 4,232,500  |             | 105,001,739  |
| 給料手当            | 61,398,610   | 300,000     | 1,000,000   | 62,698,610   | 1,200,000    |            | 5,000       | 1,205,000  |             | 63,903,610   |
| 臨時雇賃金           | 2,160,000    |             |             | 2,160,000    |              |            |             | 0          |             | 2,160,000    |
| 退職給付費用          | 4,000,000    |             |             | 4,000,000    |              |            |             | 0          |             | 4,000,000    |
| 法定福利費           | 8,060,457    | 30,000      | 100,000     | 8,190,457    | 150,000      |            |             | 150,000    |             | 8,340,457    |
| 旅費交通費           | 2,227,800    |             | 5,000       | 2,232,800    | 23,000       | 1,000      | 110,000     | 134,000    |             | 2,366,800    |
| 通信運搬費           | 4,902,400    | 30,000      | 5,000       | 4,937,400    | 35,000       |            |             | 35,000     |             | 4,972,400    |
| 減価償却費           | 1,103,472    |             |             | 1,103,472    |              |            |             | 0          |             | 1,103,472    |
| 図書費             | 250,000      |             |             | 250,000      | 150,000      |            | 5,000       | 155,000    |             | 405,000      |
| 消耗品費            | 1,813,000    |             |             | 1,813,000    | 710,000      | 10,000     |             | 720,000    |             | 2,533,000    |
| 修繕費             | 60,000       |             |             | 60,000       |              | 10,000     |             | 10,000     |             | 70,000       |
| 印刷製本費           | 2,882,500    |             |             | 2,882,500    | 180,000      |            |             | 180,000    |             | 3,062,500    |
| 会議費             | 2,345,000    | 10,000      |             | 2,355,000    | 160,000      |            | 10,000      | 170,000    |             | 2,525,000    |
| 賃借料             | 20,000       |             |             | 20,000       | 400,000      |            |             | 400,000    |             | 420,000      |
| 保険料             | 1,202,000    |             |             | 1,202,000    | 2,000        | 63,000     |             | 65,000     |             | 1,267,000    |
| 諸謝金             | 5,549,500    | 50,000      |             | 5,599,500    |              |            |             | 0          |             | 5,599,500    |
| 広報宣伝費           | 400,000      |             |             | 400,000      | 650,000      |            |             | 650,000    |             | 1,050,000    |
| 光熱水料費           |              |             |             | 0            |              | 70,000     |             | 70,000     |             | 70,000       |
| 租税公課            | 14,000       |             |             | 14,000       | 170,000      | 45,000     |             | 215,000    |             | 229,000      |
| 保守料             | 420,000      |             |             | 420,000      |              |            |             | 0          |             | 420,000      |
| 支払手数料           | 292,000      |             | 4,500       | 296,500      | 15,000       |            | 6,000       | 21,000     |             | 317,500      |
| 雑費              | 134,000      |             |             | 134,000      | 42,500       |            | 10,000      | 52,500     |             | 186,500      |
| 管理費             |              |             |             |              |              |            |             |            | 3,400,000   | 3,400,000    |
| 給料手当            |              |             |             |              |              |            |             |            | 1,300,000   | 1,300,000    |
| 法定福利費           |              |             |             |              |              |            |             |            | 80,000      | 80,000       |
| 会議費             |              |             |             |              |              |            |             |            | 580,000     | 580,000      |
| 旅費交通費           |              |             |             |              |              |            |             |            | 25,000      | 25,000       |
| 通信運搬費           |              |             |             |              |              |            |             |            | 20,000      | 20,000       |
| 消耗品費            |              |             |             |              |              |            |             |            | 70,000      | 70,000       |
| 修繕費             |              |             |             |              |              |            |             |            | 10,000      | 10,000       |
| 光熱水料費           |              |             |             |              |              |            |             |            | 520,000     | 520,000      |
| 保守料             |              |             |             |              |              |            |             |            | 550,000     | 550,000      |
| 支払手数料           |              |             |             |              |              |            |             |            | 45,000      | 45,000       |
| 雑費              |              |             |             |              |              |            |             |            | 200,000     | 200,000      |
| 経常費用計           | 99,234,739   | 420,000     | 1,114,500   | 100,769,239  | 3,887,500    | 199,000    | 146,000     | 4,232,500  | 3,400,000   | 108,401,739  |
| 評価損益等調整前当期経常増減額 | △ 252,999    | △ 200,000   | △ 82,700    | △ 535,699    | 212,500      | 1,000      | △ 146,000   | 67,500     | 267,000     | △ 201,199    |
| 基本財産評価損益等       |              |             |             |              |              |            |             | 0          |             | 0            |
| 特定資産評価損益等       |              |             |             | 0            |              |            |             | 0          | 0           | 0            |
| 投資有価証券評価損益等     |              |             |             | 0            |              |            |             | 0          | 0           | 0            |
| 評価損益等計          |              |             |             | 0            |              |            |             | 0          | 0           | 0            |
| 当期経常増減額         | △ 252,999    | △ 200,000   | △ 82,700    | △ 535,699    | 212,500      | 1,000      | △ 146,000   | 67,500     | 267,000     | △ 201,199    |
| 2. 経常外増減の部      |              |             |             |              |              |            |             |            |             |              |
| (1)経常外収益計       |              |             |             | 0            |              |            |             | 0          | 0           | 0            |
| (2)経常外費用計       |              |             |             | 0            |              |            |             | 0          | 0           | 0            |
| 当期経常外増減額        |              |             |             | 0            |              |            |             | 0          | 0           | 0            |
| 他会計振替額          | 40,589       |             |             | 40,589       | △ 40,589     |            |             | △ 40,589   | 0           | 0            |
| 当期一般正味財産増減額     | △ 212,410    | △ 200,000   | △ 82,700    | △ 495,110    | 171,911      | 1,000      | △ 146,000   | 26,911     | 267,000     | △ 201,199    |
| 一般正味財産期首残高      | △ 20,094,361 | △ 1,038,803 | 44,964,303  | 23,831,139   | 8,063,094    | 11,883,858 | △ 1,442,548 | 18,504,404 | 62,955,256  | 105,290,799  |
| 一般正味財産期末残高      | △ 20,306,771 | △ 1,238,803 | 44,881,603  | 23,336,029   | 8,235,005    | 11,884,858 | △ 1,588,548 | 18,531,315 | 63,222,256  | 105,089,600  |
| II 指定正味財産増減の部   |              |             |             |              |              |            |             |            |             |              |
| 受取補助金等          |              |             |             | 0            |              |            |             | 0          |             | 0            |
| 受取寄附金           |              |             |             | 0            |              |            |             | 0          |             | 0            |
| 特定資産運用益         | 185,200      |             | 44,800      | 230,000      |              |            |             | 0          | 10,000      | 240,000      |
| 一般正味財産への振替額     | △ 16,772,666 |             | △ 1,000,000 | △ 17,772,666 |              |            |             | 0          | △ 1,000,000 | △ 18,772,666 |
| 当期指定正味財産増減額     | △ 16,587,466 |             | △ 955,200   | △ 17,542,666 |              | 0          |             | 0          | △ 990,000   | △ 18,532,666 |
| 指定正味財産期首残高      | 209,456,557  |             | 51,680,469  | 261,137,026  |              |            |             | 0          | 12,128,687  | 273,265,713  |
| 指定正味財産期末残高      | 192,869,091  |             | 50,725,269  | 243,594,360  |              | 0          |             | 0          | 11,138,687  | 254,733,047  |
| III 正味財産期末残高    | 172,562,320  | △ 1,238,803 | 95,606,872  | 266,930,389  | 8,235,005    | 11,884,858 | △ 1,588,548 | 18,531,315 | 74,360,943  | 359,822,647  |